

2018-19 BEHAVIORAL HEALTH FUNDING

Agency	Article IX, Sec. 10.04 General Revenue Listing for 2018-19	Article IX, Sec. 10.04 All Funds Listing for 2018-19	Expenditure Proposal General Revenue Amounts for 2018-19	Expenditure Proposal All Funds Amounts for 2018-19	All Funds Variance from Article IX, Sec. 10.04 Listing
Trusted Programs, Office of the Governor ¹	\$ 7,000,000	\$ 14,800,000	\$ 21,042,222	\$ 253,818,748	\$ 239,018,748
Veterans Commission	\$ -	\$ 6,983,021	\$ -	\$ 6,983,021	\$ -
Article I Total	\$ 7,000,000	\$ 21,783,021	\$ 21,042,222	\$ 260,801,769	\$ 239,018,748
Department of Family and Protective Services	\$ 26,809,128	\$ 52,846,472	\$ 26,809,128	\$ 52,846,472	\$ -
Health and Human Services Commission ²	\$ 2,150,210,308	\$ 3,240,402,543	\$ 2,193,859,479	\$ 3,340,880,943	\$ 100,478,400
Texas Civil Commitment Office	\$ 309,222	\$ 309,222	\$ 309,222	\$ 309,222	\$ -
Article II Total	\$ 2,177,328,658	\$ 3,293,558,237	\$ 2,220,977,829	\$ 3,394,036,637	\$ 100,478,400
University of Texas - Health Science Center Houston	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -
University of Texas - Health Science Center Tyler	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -
Article III Total	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ -
Court of Criminal Appeals	\$ 637,000	\$ 637,000	\$ 637,000	\$ 637,000	\$ -
Article IV Total	\$ 637,000	\$ 637,000	\$ 637,000	\$ 637,000	\$ -
Commission on Jail Standards	\$ 375,030	\$ 375,030	\$ 375,030	\$ 375,030	\$ -
Department of Criminal Justice ³	\$ 509,065,267	\$ 514,175,859	\$ 509,245,066	\$ 514,355,658	\$ 179,799
Juvenile Justice Department ⁴	\$ 174,648,875	\$ 178,270,519	\$ 171,311,813	\$ 174,933,517	\$ (3,337,002)
Military Department	\$ 1,911,600	\$ 1,911,600	\$ 1,911,600	\$ 1,911,600	\$ -
Article V Total	\$ 686,000,772	\$ 694,733,008	\$ 682,843,509	\$ 691,575,805	\$ (3,157,203)
State Board of Dental Examiners	\$ 263,856	\$ 263,856	\$ 263,856	\$ 263,856	\$ -
Board of Pharmacy	\$ 486,009	\$ 486,009	\$ 486,009	\$ 486,009	\$ -
Board of Veterinary Medical Examiners	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -
Optometry Board	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ -
Board of Nursing	\$ 2,010,916	\$ 2,010,916	\$ 2,010,916	\$ 2,010,916	\$ -
Medical Board	\$ 1,084,984	\$ 1,084,984	\$ 1,084,984	\$ 1,084,984	\$ -
Article VIII Total	\$ 4,007,765	\$ 4,007,765	\$ 4,007,765	\$ 4,007,765	\$ -
Cross-Article Total	\$ 2,898,974,195	\$ 4,038,719,031	\$ 2,953,508,325	\$ 4,375,058,976	\$ 336,339,945

Sources: Legislative Budget Board; Statewide Behavioral Health Coordinating Council

Notes:

- 1) Includes additional Federal Funds that are used to support programs, like the STOP Violence Against Women Act, that the Coordinating Council has newly identified as behavioral health funding. According to the Coordinating Council, these estimates will likely change over time based on actual grant applications received. Also includes funding for all specialty courts supported by the Office of the Governor. Previous information only included funding for drug courts.
- 2) Includes new Federal Funds, including the Texas Targeted Opioid Response Grant, that are not included in Art. IX, Sec. 10.04. Also includes the projected unexpended balances of Federal grants. According to the Coordinating Council, these estimates are higher due to point-in-time differences, and actual expenditures will likely be lower.
- 3) Art. IX, Sec. 10.04 includes revised behavioral health funding estimates for the Treatment Alternatives to Incarceration program based on 2018-19 appropriations.
- 4) Reflects a reduction due to the removal of non-behavioral health funding. Also reflects the reallocation of funding from behavioral health strategies to non-behavioral health strategies to align with statutory requirements. According to the Coordinating Council, reallocations for fiscal year 2019 are not yet determined, so overall variance is likely understated.

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Medicaid and CHIP Estimated Expenditures ⁵	Article IX, Sec. 10.04 All Funds Listing for 2018-19	Expenditure Proposal All Funds Amounts for 2018-19	All Funds Variance from Article IX, Sec. 10.04 Listing
Estimated Medicaid Expenditures ⁶	\$ 3,517,082,587	\$ 3,532,599,000	\$ 15,516,413
Estimated CHIP Expenditures ^{6,7}	\$ 48,739,681	\$ 45,671,000	\$ (3,068,681)
Medicaid and CHIP Subtotal	\$ 3,565,822,268	\$ 3,578,270,000	\$ 12,447,732
Cross-Article Total with Medicaid and CHIP	\$ 7,604,541,299	\$ 7,953,328,976	\$ 348,787,677

Sources: Legislative Budget Board; Statewide Behavioral Health Coordinating Council

Notes:

5) CHIP estimated expenditures reflected above do not include prescription-related expenditures (estimated to total \$60.0 million in All Funds for the 2018-19 biennium). In addition, Medicaid and CHIP estimated expenditures reflected above do not include expenditures for medications used to treat substance-use disorders (estimated to total \$98.2 million in All Funds for the 2018-19 biennium).

6) The Coordinating Council estimates include updated projections based on actual fiscal year 2016 data.

7) According to the Coordinating Council, actual fiscal year 2016 data reported lower-than-expected behavioral health-related expenditures.